

A. Identification and Coding Information

1. Project Number: 973818 Agency Number: W-46.14 Update Code: Change

2. Date: October 1, 2011 Revised: _____

3. Project Name: Clarksburg Area Stage 3 Water Main, Parts 1, 2 & 3

4. Program: **Sanitation** 6. Planning Area: Clarksburg & Vicinity P.A. 13

5. Agency: **WSSC**

7. Pre PDF Pg.No.: _____ 8. Req. Adeq. Pub. Fac. _____

B. Expenditure Schedule (000's)

Cost Elements	(8) Total	(9) Thru FY '11	(10) Estimate FY '12	(11) Total 6 Years	(12) Year 1 FY '13	(13) Year 2 FY '14	(14) Year 3 FY '15	(15) Year 4 FY '16	(16) Year 5 FY '17	(17) Year 6 FY '18	(18) Beyond 6 Years
Planning, Design & Supervision	661	84	190	387	271	70	46				
Land											
Site Improvements & Utilities											
Construction	2,646		100	2,546	1,270	900	300	76			
Other	496		45	451	237	149	53	12			
Total	3,803	84	335	3,384	1,778	1,119	399	88			

C. Funding Schedule (000's)

Contribution/Other	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
	3,803	84	335	3,384	1,778	1,119	399	88			

D. Description & Justification

DESCRIPTION

This project provides for the design and construction of 7,000 feet of 24-inch diameter water main to the proposed Clarksburg Elevated Water Storage Facility (Project W-46.15); 2,700 feet of 16-inch and 24-inch diameter water main along Clarksburg Road and various streets; and 3,600 feet of 16-inch water main along the southbound I-270 ramp to Clarksburg Road (Md. Rte 121).

Service Area Brink Pressure Zone HG760

JUSTIFICATION

Plans & Studies
General Plan and M-NCP&PC Round 6 growth forecasts.

Specific Data
This water main is planned to serve the area designated as "Stage 3" in the Clarksburg Master Plan and Hyattstown Special Study Area, approved and adopted June 1994.

Cost Change
Cost were increased for inflation.

STATUS Preliminary Design (WSSC Contract Nos. DA3326D02 , DA3326F02 , DA3326H02).

OTHER
The project scope has remained the same. Expenditure and schedule projections shown in Block B are planning level estimates only and may change depending on site-specific conditions and design constraints. The estimated completion schedule is developer dependent. No WSSC rate supported debt will be used for this project. Land costs are included in WSSC Project W-200.00.

COORDINATION
Montgomery County Government, Maryland-National Capital Park & Planning Commission and WSSC Projects S-84.47, Clarksburg Triangle Outfall Sewer, Part 2, W-46.15, Clarksburg Elevated Water Storage Facility and W-46.24, Clarksburg Area Stage 3 Water Main, Part 4.

NOTE This project supports 100% Growth.

E. Annual Operating Budget Impact (000's) FY of Impact

Program Costs	Staff	
	Other	
Facility Costs	Maintenance	229	17
	Debt Service		
Total Costs		229	17
Impact on Water or Sewer Rate.....			

F. Approval and Expenditure Data (000's)

Date First in Capital Program	FY 97
Date First Approved	FY 97
Initial Cost Estimate	3,376
Cost Estimate Last FY	3,693
Present Cost Estimate	3,803
Approved Request, Last FY	2,011
Total Expenditures & Encumbrances	84
Approval Request FY 13	1,778
Supplemental Approval Request Current FY (12)	

G. Status Information

Land Status: Right-of-Way may be required

% Project Completion: D-50%

Est. Completion Date: Developer Dependent

